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Corporate Plan 2011+

Welcome to Torbay Council's Corporate Plan 2011+

How our plans fit together

Torbay Council's 'Corporate Plan 2011+' is influenced by and impacts on a number of other plans, strategies and documents, which together map out how we are working with the community in delivering the services we all need. A brief explanation of how these plans fit together is outlined below.

A new Community Plan 'Turning the Tide for Torbay' 2007+ was launched in July 2007. It was developed and prepared by the Torbay Strategic Partnership (TSP) on behalf of all the residents of Torbay and maps out the future vision for the Bay between 2007 and 2027. The plan aims to unlock Torbay's potential and drive forward its economic prosperity to ensure prosperous communities with a higher quality of life and improved access to jobs. The vision 'turning the tide', is directed by four key themes: Pride in the Bay, Stronger Communities, Learning and Skills for the Future and, underpinning it all, the New Economy. Brought together the plan focuses on community prosperity for all the people of the Bay. The diagram below explains this:

Our ambition for Torbay



A refreshment of the Community Plan is currently being prepared by the TSP to update the plan and consider the impact of new issues that have emerged in recent years. Following this engagement a revised Community Plan will be developed for approval by partners.

Torbay Council's Corporate Plan for 2011+ has been written to show at a high-level our contribution to the delivery of the Community Plan in the short-term.

Chief Executive's Introduction

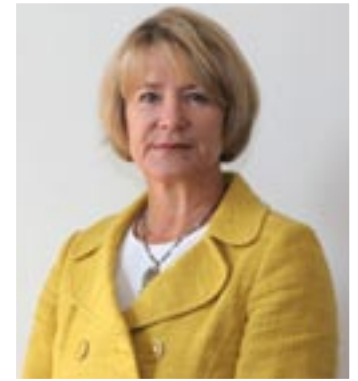
In 2011/2012 our Corporate Plan pledges are placed within a context of decreasing public expenditure on services. We will need to ensure our communities are best placed to be resilient, to help shape our local economic environment so business can thrive, to ensure the place is clean and part of our collective civic pride, and to deliver services with partners in different ways than we have in the past in order to ensure good outcomes for individuals and communities.

The coalition government announced its Comprehensive Spending Review (CSR) in October. This sets out the money available to the public sector for the next four years. In the current financial climate it is no surprise that the public sector will see a significant reduction in the resources it will have available to deliver its services. For local government this means a reduction of 28% in government funding over the four year period. The government has only announced the detailed figures for the next two years and for Torbay these represent a 14% reduction over that period.

In this period of austerity we must remember that 36% of the local economy is dependent on public sector employment. Against this background, and recognising we must reduce our workforce, our rationale is to manage this evenly over the next 4 years and therefore minimise the impact on the local economy.

The principles we have adopted in developing the pledges and budget are:

- To maintain a focus on priorities, as identified below;
- With partners, to ensure we maintain our approaches of early intervention and prevention for the long term benefit of our communities and the public purse;
- That we consider applying our resources "first and most" in relation to need, in order to support our deprived communities;
- To maximise our revenue opportunities;
- To continue to invest to save with partners where we can; and
- To develop radical solutions for service delivery over the next 4 years.



We have re-examined everything we do and how we do it to ensure that what we and our partners continue to do for and on behalf of our communities is focused on their priorities and provides value for money. The reduced funding available to us means that some services will be reduced and some will stop altogether.





The services that continue will support the overall priority of Economic and Community Prosperity through:

- Regeneration and Economic Prosperity, including attracting inward investment to the Bay and increasing the skills base within the local community;
- Securing a cleaner Bay and improving its appearance for both residents and visitors; and
- Ensuring the safety of our most vulnerable children and adults.

Against this background Section 2 of this Plan identifies our Pledges for 2011/12.

It is also important to recognise how we delivered against the Pledges we made for 2010/11. I am proud of what we have achieved and Section 1 gives a reminder of those Pledges and a brief description of our achievements. Our ambitions were high and I recognise that we have not delivered all our aspirations. We will continue with the work started in those areas to make sure we complete our pledges, I also recognise that we may need to adapt some of the pledges and work we are doing following the outcome of the elections in May.

Finally, I wish to take this opportunity to thank all the staff for their dedication and hard work in delivering the services for Torbay's communities.

Elizabeth Raikes
Chief Executive

Section 1: Our 2010/11 Pledges were:

The New Economy

Pledge: Further integrate the Mayoral Vision into the Community Plan and progress delivery

What we achieved Refreshed Community plan under development and is expected to be in place by June 2011 after the Mayoral election.

Pledge: Continue to support Torbay's community through the recession in recovery

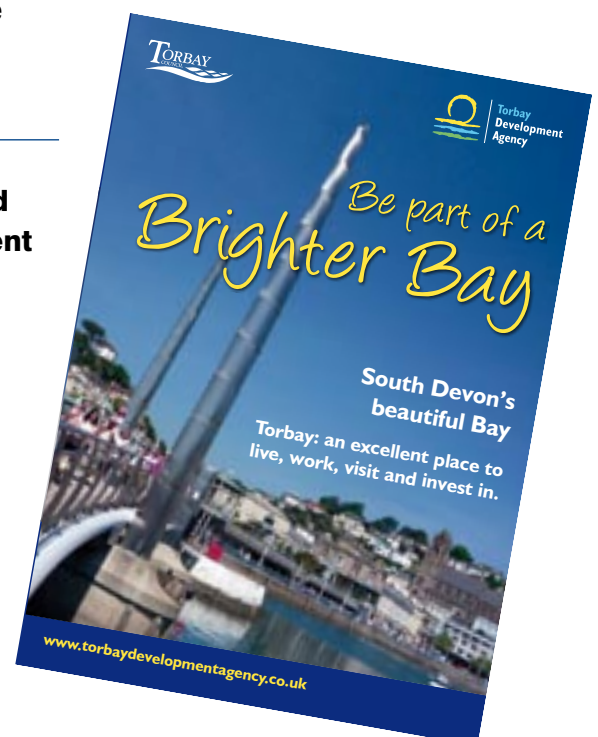
What we achieved Continued work on developing the economy and social enterprise and developing skills. Specific actions to support immediate

Impacts on families and individuals in difficulties include:

- Low cost loan fund (self replenishing) & criteria managed by Torbay Pound set up
- Active take up campaigns monitored by worklessness Forum
- Support packs for individuals provided and support/advice packs for small businesses under development
- Support for Community banking/credit union to administer rent deposit guarantee scheme
- Funding given to CAB (Citizens Advice Bureau) to provide outreach services in doctors surgeries now dealing with 11% of all enquiries – GP referrals.

Pledge: Regeneration / economy – having an inward investment strategy that facilitates external investment

What we achieved The strategy was completed in the summer of 2010, it sets out the reasons for businesses to come to or stay in the Bay. The TDA (Torbay Development Agency) is now working to generate enquiries and dealing with potential inward investors. TDA is now taking forward the strategy, working to generate interest in key sectors and a Hi Technology network. Liaison has taken place with DTI (Department of Trade and Industry) contacts to encourage overseas investors.



Pledge: South Devon Link Road – approved by The Secretary of State

What we achieved An announcement from the Department for Transport has stated that the project with move in to the “development pool” for projects that are under consideration for delivery in the next four years.

The next stage is for Devon County Council and Torbay Council to start work on the funding package that will underwrite the project under the new proposals for the scheme.

New tenders for the design and build construction contract will also be required prior to making a best and final funding bid early in 2012. If successful, construction would start on the scheme in summer 2012, with completion due in 2015.

Pledge: Continue regeneration of Brixham, Paignton and Torquay

What we achieved Brixham fishmarket was completed in September 2010 and the process of awarding the contract for the new fish restaurant is almost complete.



This element of the regeneration programme comprises:

- Extended quayside space
- New fish market
- New Fish restaurant & Fishmongers

The new Paignton library and community hub opened in September 2010 and is already a key part of local life.

Interest from national hotel chains continues examples include refurbishment on the Inn of Quay at Goodrington as a Premier Inn and the Travelodge in Paignton.

The restored Royal Terrace Gardens opened in October 2010 and a number of development proposals for the regeneration of Torquay are in dialogue with local communities.

5 bids were submitted to the Regional Growth Fund in January 2010 for a number of projects which include:

- Opening up commercial land for employment use in Paignton and Torquay
 - Improvements to road infrastructure to increase the attractiveness of an area to potential developers
 - Package of business support measures to help new and emerging businesses
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Pledge: Work with other employers to introduce a Bay wide economic / employment strategy

What we achieved The economic strategy was approved by Council in December 2010. It is developed against a strong evidence base and with significant engagement and support from the business community. It looks to develop the environment for business growth and specifically attract and stimulate investment, improve business performance and raise skill levels. Further work is now underway looking into the key sectors identified within this strategy.



Pledge: Oldway Mansion – commence refurbishment / redevelopment.

What we achieved A conditional contract between the developers and the council has been exchanged that will allow continued public access to this valued site, whilst ensuring a commercial investment that will restore and repair the fabric of the building for hotel use. The primary condition that needs to be satisfied is the Planning Condition. Design issues and feasibility issues are in advanced stage of negotiation.

It is envisaged the developer will apply for planning consent in the 1st Qtr of the current calendar year. A start on site is envisaged in the 3rd Qtr of 2011.

Pledge: Further enhance learning and employment prospects, for 14–19 year olds (link with Learning & Skills).

What we achieved The council and partners are proud that by active management Torbay has continued to manage provision for the majority of young people either in education, training or employment. Torbay NEETs (“Not in Education, Employment or Training”) percentage fell to the fifth lowest in the country Nov 09- Jan 10. The most recent available proxy figures for NEETs does, however, show us as being on target for December. A further achievement was that Outcomes for Care Leavers (including learning/ employment) was recently judged as outstanding by OFSTED.



Pledge: Develop Higher Education opportunities with others, including South Devon College and Torbay Hospital.

What we achieved South Devon College’s HE unit has now opened, increasing the provision in the local area. The College runs a number of Foundation Degree programmes validated by the University of Plymouth.

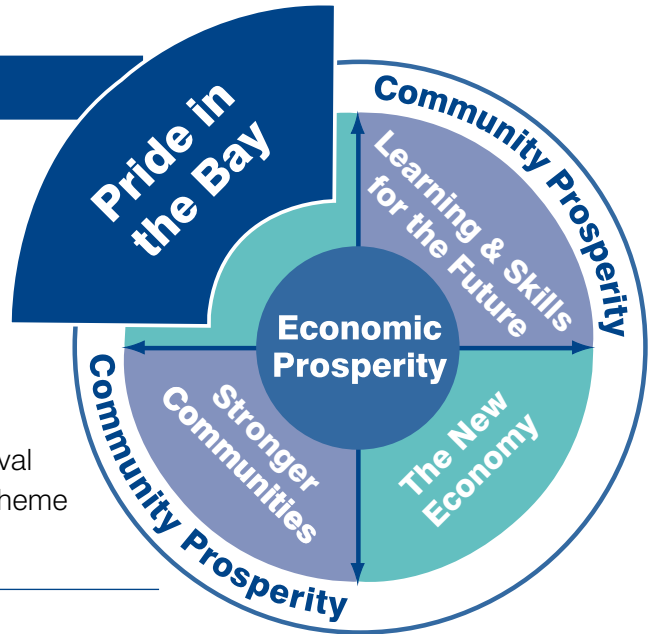
Pledge: Castle Circus Regeneration Project – complete the refurbishment including increased community facilities and regeneration of the local area.

What we achieved The CCRP (Castle Circus Regeneration Project) was ‘scaled back’ in July 2010 due to the impending Comprehensive Spending Review. The Project has been re-phased. The completion of Torhill House has been undertaken and completed as the first element of the ‘civic hub’. The business hub is being taken forward through the LABV (Local Asset Backed Vehicle) with private sector investment.

Pride in the Bay

Pledge: Progress the Waste PFI with Devon County and Plymouth City Councils.

What we achieved This project will provide a solution for municipal waste and divert it from landfill. It has been brought forward to secure PFI credits from the Government. MVV has been selected as the preferred bidder with an energy from waste facility supplying combined heat and power to Devonport Naval Base. Service is due to be operational in 2014. The scheme will be subject to planning permission.



Pledge: Continue to improve our recycling figures.

What we achieved Local waste collections were implemented using a new approach in September 2010. This will significantly improve performance. There have now been five months of operating our new recycling collection including food waste. The additional material collected will see a significant improvement on the 2009/10 figure of 35.7% to a new high for 2010/11 of about 40.5%. The last quarter of 2010/11 will give a recycling rate of around 43%, being well on target for the 50% projected figures for 2011/12.



Pledge: Deliver Rock Walk as an asset for Torbay.

What we achieved Rock Walk was officially opened in early October 2010 as the renamed Royal Terrace Gardens. Public reaction has been hugely positive and it has created another significant space for public enjoyment, stunning views and further confidence in the regeneration of Torbay.

Pledge: Deliver 22 refurbished play areas, including provision for older people in some areas

What we achieved We are now in the closing stages of our Playbuilder scheme. This scheme has been a 2 year programme in which we will have refurbished or built 22 new play areas throughout Torbay. The goal was to transform local areas into innovative and adventurous play spaces. Funding has enabled us to work more closely with children, families and communities using the sites.

Pledge: Regenerate Berry Head and Cockington (Sea Change Programme).

What we achieved Berry Head was completed as a regeneration scheme that improved our tourist and geopark offer and officially opened in March 2010.

Cockington improvements including craft and art based innovation centres continue. There is a 3-4 week delay on the Cockington project partly due to the pre Christmas bad weather but it should be complete for the Easter holidays.



Pledge: Continue to maintain the cleanliness of Torbay.

What we achieved TOR2 was appointed as street cleansing contractor based on an outcome specification and monitored through performance management targets. TOR2 have purchased 4 new street sweepers and have taken part in a number of community clean ups by providing a skip and labour at no cost to the community. A programme of street washing in town centres has also been included within the contract and is now being implemented.

Pledge: Deliver the Torquay Harbour Area Action Plan (THAAP).

What we achieved The plan will provide a framework for the regeneration, conservation and enhancement of the visually and economically important area surrounding Torquay Harbour. Good progress continues to be made with this plan.



Pledge: Deliver a new Tourism Strategy.

What we achieved The new Tourism Strategy was accepted and approved by Torbay Council in September 2010 and has since been made into a policy document, aimed to help take Torbay's tourism industry forward and halt the decline in the sector. Part of this strategy includes the commissioning of tourism at arms length from the council under a three year agreement.

Pledge: Climate Change – 4% in year reduction in the council's carbon emissions to achieve a 20% reduction by 2012 (compared to 2005/06 levels).

What we achieved We are currently ahead of in year targets on schedule to meet the minimum of this target by 2012. The council received national recognition for its carbon cutting initiatives – achieving the Carbon Trust Standard. Savings of over £1 million against the predicted council energy spend through the first two years of the programme were also recently announced.

Learning & Skills for the Future

Pledge: Raise attainment at the Foundation Stage and all Key Stages.

What we achieved

Foundation Stage

- Increase in all areas of the foundation stage in 2010.
- 8% increase in children achieving 78+ points & 6+ in CLL and PSED (NI72)

Key Stage 1

- Increase of 2.3% in Reading Level 3 from 2009
- Increase of 2.6% in Writing Level 3 from 2009

Key Stage 2

- Due to the SATs boycott by 2/3rds of schools this year's data is based on Teacher Assessments rather than tests.

GCSE

- 5 A*-C increased 8.3% from 2009 & 20.9% from 2006
- 5 A*-C inc Eng/Maths increased 0.4% from 2009 and 6% from 2006



Pledge: Improve attendance levels in Torbay's schools.

What we achieved The census is currently being undertaken and this will provide the Autumn 2011 figures. Early indications show an increase in overall attendance at primary and secondary schools but these figures are only provisional and are therefore subject to change. It should also be borne in mind that the secondary schools no longer include the grammar schools as they are now academies.



Pledge: Complete planned phase of the redevelopment of Torquay Community College.

What we achieved The final phase of the building work, which has made a positive difference to the learning experience of many children and brings community benefits, is now complete except for some landscaping and the pitches that will be done in the spring. Officers are now waiting for the project consultants to confirm the final account before reporting on programme and budget as part of the Quarterly Monitoring Reports to Overview and Scrutiny.

Pledge: Increase the use of schools by the community.**What we achieved****Successes in this area include:**

- Community room being provided at Queensway Primary;
- Community use of artificial sports pitches provided at Paignton and Torquay Community Colleges;
- Indoor Sports Hub provided at Paignton Community College;
- Replacement Adult Learning Wing at Torquay Community College;
- New community use changing rooms for Oldway and Whiterock Primary swimming pools.

Pledge: Further enhance learning and employment prospects, for 14–19 year olds.

What we achieved Engagement across partners to ensure all young people are in education, training or employment is strong. Very few young people are not in any of the above. Youth employment continues to be a key concern as the recession continues to impact on the Bay and will be a key issue next year for further action.

Pledge: Develop Higher Education opportunities with others, including South Devon College and Torbay Hospital.

What we achieved As above: South Devon College's HE unit has now opened, increasing the provision in the local area. The College runs a number of Foundation Degree programmes validated by the University of Plymouth.

**Pledge: Support the School for Social Entrepreneurs at Dartington.**

What we achieved Torbay Council has provided £10,000 to fund the first year of programme.

The course takes on pioneering individuals, based in Devon, who are willing to be challenged to make a difference in their communities.

The learning programme runs from January to December 2011 and includes 40 days face-to-face training time, including fact-finding visits to successful institutions who share the Devon SSE commitment to providing social benefit.

Pledge: Support Torbay's children and young people to make healthy lifestyles choices.

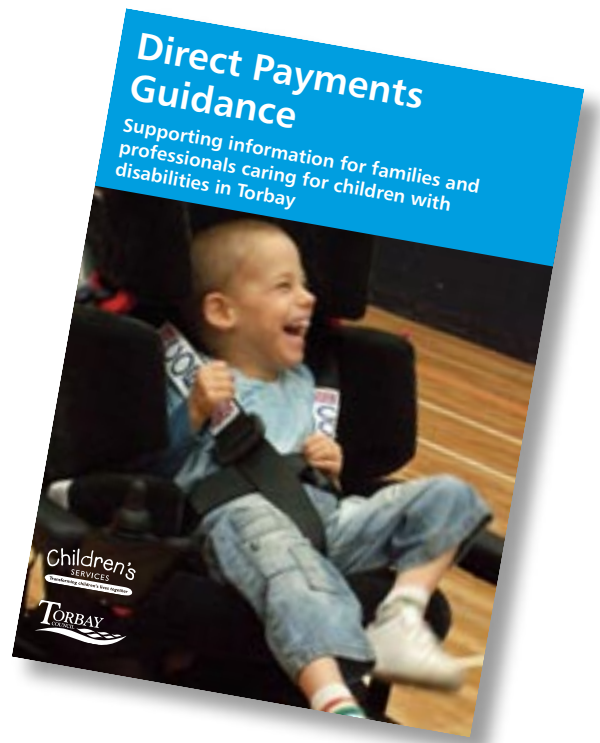
What we achieved A number of initiatives take place with schools to ensure healthy eating, exercise and emotions. In addition Health Wize Torbay, situated in Torquay town centre, is a young people's drop in centre offering free and confidential health advice and support on a range of issues.

Pledge: Improve the opportunities and life chances for children with disabilities and learning difficulties.

What we achieved The current Children’s Disability Strategy and the Aiming High Strategy are being currently being reviewed and planning the direction for the next 3 years.

Pledge: Ensure all Torbay’s children and young people are protected from abuse and neglect and feel safe and supported in their families and communities.

What we achieved Children’s safeguarding continues to be a key concern in the Bay. This area is closely monitored under an agreed action plan with partners to improve performance. Core assessments completed on time – performance has risen by 18.5% since 1 April. Of the core assessments completed in December 23 of 38 (60.5%) were completed on time. The statutory improvement notice states that 60% of core assessments must be completed on time during the month of March 2011. Long term stability of children looked after has increased from 63 to 73.8% since 1 April.



Pledge: Reduce the use of alcohol and substance misuse.

What we achieved Drug and alcohol issues remain a significant contributory factor to ASB (Anti-Social Behaviour) and crime. In 2010 Drug treatment services have generally seen increases in the number of problematic drug users in effective treatment and alcohol admissions to hospital have stopped increasing well ahead of trajectory in contrast to the South west which is continuing to see significant increases in admissions (8% in 2009/10). During 2011 there will be continued emphasis to roll out the universal drug and alcohol screening programme to front line professionals to ensure practitioners are skilled to assess for, and deliver, brief interventions regarding a person’s substance use, and refer to specialist services as appropriate.

Pledge: Ensure Torbay’s children and young people are safe from and choose not to engage in bullying, discrimination, crime and anti social behaviour.

What we achieved Re-offending rates for young people have dropped due to concerted partnership action.



Pledge: Strengthen corporate parenting in Torbay.

What we achieved The Corporate Parenting Pledge is being reviewed and a young person's version is being developed. Elected Members have received training on their corporate parenting responsibilities, which was delivered by the Director of Children's Services and Interim Executive Head of Social Care.

**Pledge: Enable children and young people to enjoy recreation and play.**

What we achieved Action includes the refurbishment of 22 play areas and the development of Parkfield which will provide a new purpose build site for young people. It is on schedule as a project.

Pledge: Improve the perception of children and young people by others in the community.

What we achieved Within the Place Survey respondents were asked 'how much of a problem do you think there is with teenagers hanging around the street?'

There has been a 2.10% reduction from 2008 to 2009. Another Place Survey is planned for early 2011.





Pledge: Children and young people are actively encouraged and supported to have their say in all decision making that affects their lives, the development of services, broader strategic development and local democratic activity.

What we achieved There is now an engagement worker in education. Torbay Council's Youth Service has teamed up with three organisations – Young Devon, FLeX and Equality South West – to enable young people in the Bay to have their say on topics important to them. Young people are actively encouraged to participate in Local Democracy Week and Torbay has an active Youth Cabinet.

Pledge: Raise aspirations and opportunities for children and young people in Torbay.

What we achieved This is one of the strategic directives of the Children And Young People's Plan and is being monitored through the activity plans by the five Operational Boards. The Schools and Communities Board has a remit of overseeing the activity plans for raising attainment and improving school attendance and behaviour. The Closing the Gap Group monitors reducing child poverty.



Pledge: Reduce the number of children and young people living in poverty.

What we achieved Child poverty reduced from 23.6 to 23.4% latest figures. New figures will not be available until 2012.

Pledge: Continued development of Torbay Children's Trust.

What we achieved The Children's Trust arrangements have been reviewed and streamlined to ensure that partnership arrangements in Torbay are effective and that we do not add extra burdens on partners' valuable time and resources. This review has just been completed and the revised constitution and arrangements are being developed, in line with the development of Torbay Strategic Partnership and emerging Health and Wellbeing Board.



Stronger Communities

Pledge Open the new Paignton Library and Information Centre.

What we achieved The new Paignton library opened in September 2010 to local acclaim and provides a community focus in the town centre as well as giving public confidence in the town's regeneration journey.



Pledge: Progress the 'My Place' project – the world class youth centre in Paignton.

What we achieved Parkfield is in the first third of the capital build phase, the steel frame of the new build has been built, including the concrete substructure for the climbing wall and the site levelled ready for external build facilities.

At present the wave shaped and pitched beach hut roof is being installed and the BMX track being laid.

The details of facilities can be viewed on www.torbay.gov.uk/parkfield, with a 'flythrough' and you can see through 'Effie', the Parkfield camera, how the development is taking shape.

The facility will be open late August, school visits are planned throughout September, with an Official launch weekend on the 23rd September; and Parkfield's first SW regional and open BMX event on the 9th October.



Pledge: Closing the Gap' – addressing deprivation across the Bay, strengthening our communities including progressing the Hele project.

What we achieved Partners are working to close the gap in 3 areas in the Bay by focusing on actions around employment, street cleaning, community capacity and housing. A pilot in neighbourhood management has taken place in Hele. 'Hele's Angels' which is the name of the scheme is now officially open. A new neighbourhood manager has been appointed with the goal of bringing local residents and organisations together so that local people can play an active role in designing, delivering and using local services.



The scheme looks to act on the concerns of residents to help address local problems such as crime, anti-social behaviour, poor health, activities for children and teenagers and employment opportunities.

A Hele's Angels shop offers residents a number of different services including free internet, benefits advice, local information, access to Devon Home Choice housing services and Job Centre Plus.

Pledge: Continue to work with partners to tackle anti social behaviour and reduce the public's concerns. There are action plans that have been developed and in place to address any concerns or issues raised,

which were not being addressed by existing work plans in Safer Communities Torbay or any of its partner agencies.



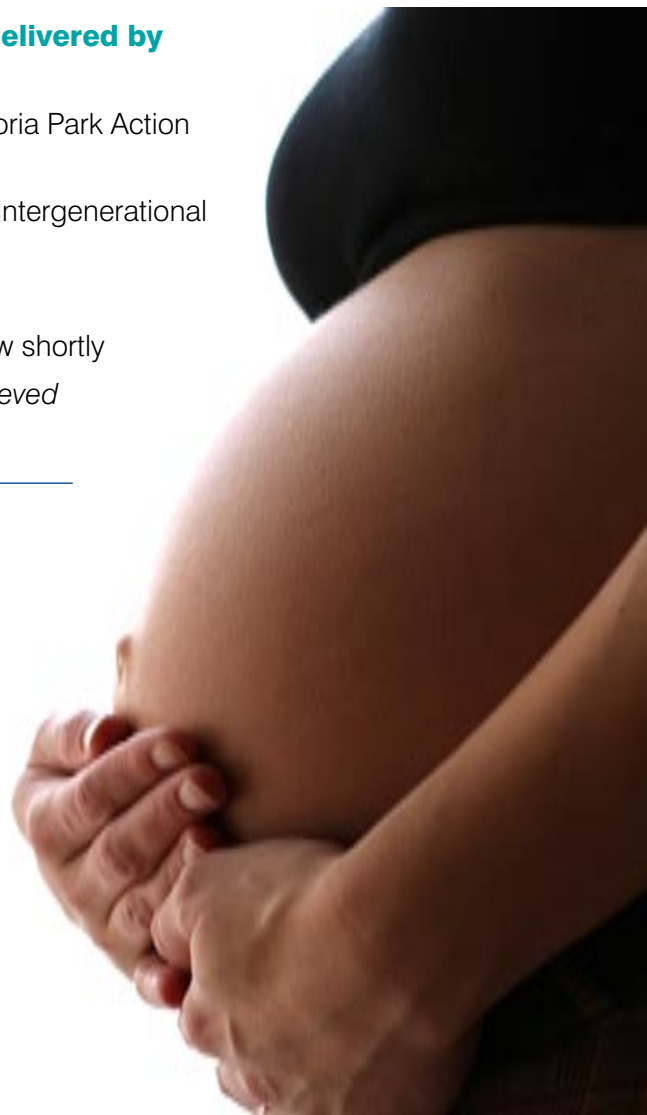
These action plans will now be delivered by task and finish groups.

- Young People – Intergenerational / Victoria Park Action Plan
- 50+ Group - Senior Safe Action Plan / Intergenerational / Victoria Park Action Plan
- People with Disabilities Action Plan
- Lesbian, Gay, Bisexual and Transgender Action Plan – to follow shortly

These Action Plans will be updated regularly to reflect actions achieved to date.

Pledge: Teenage Pregnancies – work with partners to reduce the number of under 18 conceptions.

What we achieved The figures for 2009 show an impressive 15% reduction over the previous year. Progress continues with focus on: improving young people's access to contraception services; improving sex and relationships education in schools; improving the targeted work being undertaken with young people more at risk of teenage pregnancy; improving work with parents and carers. There is a Teenage Pregnancy Strategy Refresh Meeting on 25 November 2011 to identify priorities for next two years.



Pledge: Increase the number of affordable homes in Torbay.

What we achieved Latest figures for NI 155 show that we are performing on target as at the end of December. New housing continues to be a challenge in the recession, but strategies include bringing empty homes back into use and reducing homelessness and its causes.



Pledge: Support people with dementia through partnership work.

What we achieved

The refined strategy will have a number of outcomes including:-

- enabling people to prepare more effectively for the future to maximise their opportunities in later life;
- providing a sustainable way to deliver health and social care into the future; and
- a different approach to different types of people who may have different needs or aspirations, e.g. those in work, those who are retired but independent and those people who need more intensive care and support.



Pledge: Help older people lead fulfilling lives, including improving the level of choice and control they exercise over decisions and issues directly affecting them.

What we achieved

The refined Older Person's Strategy includes a number of outcomes including:-

- enabling people to prepare more effectively for the future to maximise their opportunities in later life;
- providing a sustainable way to deliver health and social care into the future; and a different approach to different types of people who may have different needs or aspirations, e.g. those in work, those who are retired but independent and those people who need more intensive care and support.





Pledge: Reduce the incidents of domestic abuse and support the victims.

What we achieved

NI 32 – Repeat incidents of domestic violence.

■ Joint working with the police domestic abuse unit and The Safer Communities Torbay Domestic Abuse team enables the timely sharing of information and the delivery of a seamless support service to victims of domestic abuse.

■ Safer Communities Torbay employ two Independent Domestic Violence Advisors to support high risk victims of domestic abuse and those going through the criminal court process.

■ Safer Communities Torbay commission a Children's Domestic

Abuse Group for children and young people who have been harmed by domestic abuse.

■ Refuge and outreach support is available to victims of domestic abuse in Torbay.

Pledge: Ensure effective Children and Adult Safeguarding arrangements for those at risk.

What we achieved Following the children's safeguarding inspection a detailed action plan is in place. A dedicated monthly performance report has been developed to assist the board with monitoring of the action plan.

The Safeguarding Adults Board has improved representation from partner agencies, with the addition of senior representation from Devon Partnership Trust. Members of the board have shown their commitment to safeguarding with financial contributions from the police, housing, and drug and alcohol services to the budget.

Pledge: Implement the strategy for Learning Disabilities.

What we achieved A "Keep Aiming High for Disabled Children" event took place on the 10th March 2011. The event celebrated the success of the programme to date and the plans to continue the work towards embedding lasting change. Grant funding has been used to pump prime a very successful new Youth Club (Kool Club), a popular street dance club and innovative equipment Library (which includes amongst other things all-terrain and beach wheelchairs). The new Parents Participation Forum and Young People's Disability Council are going from strength to strength and enable true partnership working.

Pledge: Addressing smoking prevalence

What we achieved The recently released smoking prevalence data from the integrated household survey has indicated Torbay's smoking prevalence is at 18.3%, lower than the regional and national rates (21.4% and 20.2% respectively). In addition, Torbay has the highest rates of ex-smokers in England at 45.2% (South West is at 37.7% and England 33.7%). Torbay also over-performed against the LAA stretch target of 2973 by almost 4% (3090).



Commissioning Delivery

Pledge: New operational arrangements in place.

What we achieved TOR2 became operational in July 2010 as a joint venture for waste. The new Tourism Company was set up in October 2010. The disposal of waste through a new shared local authority energy to waste plant reached another milestone with a confirmed partner agreed. Internal audit and shared aspects of legal and specialist services continued to be shared with other local authorities.

TOR

Torbay Council & May Gurney

Pledge: Pay Modernisation complete.

What we achieved The Council's Job Evaluation scheme was completed by its deadline of 1st July 2010. The principles of the scheme are now incorporated into all recruitment and pay policies.

Pledge: Asset rationalisation – continue to market and dispose of surplus assets.

What we achieved Two assets sold resulting in income of £279k and annual savings of £525.

A further 5 sites under offer (may be completed by 31/03/11) with a total sale value of £683k. 9 further assets identified from Approved Disposal List to be sold in period upto 31/03/2012.

Pledge: Support the delivery of the priorities in the LAA (Local Area Agreement).

What we achieved Through the 'stretch targets' in the LAA Torbay secured new funding of £1.75m. This represents an achievement rate of 88% of the maximum available to us and is the second highest rate in the South West. (NB The Government has halved the total amount being paid out through LAAs as part of its financial measures. The original total for Torbay was £3.9m and we would have secured £3.5m).

Pledge:

Provide VFM (Value for Money) services through:

- Achieving our workforce cost targets
- Enhancing partnership working with TCT (Torbay Care Trust) and others (Total Place)
- Embedding Commissioning Partnerships and outcomes (Total Place)
- Delivering the next phase of Support Services commissioning



What we achieved A vacancy freeze in most council areas has ensured our workforce numbers and budget are well managed through the CSR (Comprehensive Spending Review) period of reducing public expenditure.

Changes in public policy via the new coalition government mean we are refocusing our joint work with the NHS, while delivering the pilot programmes commenced under Total Place- that is Integrated offender management, benefits take up and improvements, and joint action on child poverty.

The Torbay Strategic Partnership continues as a commissioning partnership and will change in the light of new government thinking.

Support services focus on value for money and are commissioning outside the authority where that is best value. Internal audit and shared aspects of legal and specialist services continued to be shared with other local authorities.



Pledge: Implement the council's Green Travel Plan

What we achieved

Progress continues towards implementation on this initiative:

- Changes to Essential Car User allowance will be introduced in 2011/12
- Parking charges for staff, mechanism for payment identified, policy drafted, awaiting final agreement on Essential Car user allowance changes before starting formal consultation
- Staff travel survey completed
- Changes to Cycle Scheme, further review required following recent HMRC changes.

Section 2: Our Pledges for 2011/12

The New Economy

- 1 Pledge** Integrate the Mayoral Vision in the Community Plan and progress delivery of improving the physical environment of the place.

What will be achieved in 2011/12

Refresh of the Community Plan and milestones delivered for Victoria Centre, Paignton, business hub, Torquay and completion of community geo play park in Paignton.

- 2 Pledge** Regeneration/economy - to regenerate the economy by attracting inward investment.

What will be achieved in 2011/12

To progress regeneration through securing regional growth fund monies, to gain inward investment of £x, and to benchmark this through the CSR period.

- 3 Pledge** To improve transport and connectivity including the South Devon Link Road.

What will be achieved in 2011/12

To complete the scheme at Tweenaway Cross and to have the South Devon Link Road approved for construction within the CSR period.

- 4 Pledge** To continue to improve the towns of Brixham, Paignton and Torquay.

What will be achieved in 2011/12

Progress on the schemes of Torquay Union Square and Princess Promenade, Castle Circus, Oldway and Paignton Town Centre and complete the fish restaurant and Tesco as part of Brixham regeneration. To sign up the LABV (Local Asset Backed Vehicle) partner.

- 5 Pledge** To further enhance skills in the Bay.

What will be achieved in 2011/12

To develop small enterprise support, increase skill levels in deprived areas and secure inward investment through the sub regional LEP.

- 6 Pledge** To get better value for money from key assets and decommission those that are no longer required.

What will be achieved in 2011/12

To attract a new partner and redevelop the RICC and to develop more commercial and cost effective use of Torre Abbey.

Pride in the Bay

- 1 Pledge To progress the waste PFI with Devon County Council and Plymouth City Council.**

What will be achieved in 2011/12

To have awarded the contract to the successful bidder and progressed the next milestones in the scheme.

- 2 Pledge To continue to improve our recycling figures and to maintain the appearance of our parks and gardens.**

What will be achieved in 2011/12

To improve our recycling rates with our partners TOR2 and the local community to achieve 53%.
To receive 19 awards for our parks and gardens

- 3 Pledge Continue to maintain the cleanliness of Torbay.**

What will be achieved in 2011/12

Improved public perception of cleanliness from local 'place' survey

- 4 Pledge To complete the refurbishment of play areas including provision for older people**

What will be achieved in 2011/12

To complete the refurbishment of play areas in parks bringing the total to 22. This 2 year programme had a goal of transforming local areas into innovative and adventurous play spaces by working more closely with children, families and communities using the sites.

- 5 Pledge To regenerate Cockington Court as part of our cultural and green space offer**

What will be achieved in 2011/12

To complete construction and re-open the facility for the benefit of local people and tourists.

- 6 Pledge To deliver the Torquay Harbour Area Action Plan.**

What will be achieved in 2011/12

To deliver phase 1 of the plan (Victoria Parade).

- 7 Pledge To deliver the first phase of Tourism Strategy focusing on quality attack brands and improving visitor spend. To have a permissive planning framework to maximise return for the sector.**

What will be achieved in 2011/12

To continue to support the change from uneconomic bed and breakfast back to residential and to work with Town Centres to improve the retail offer. To increase visitor spend.

8 Pledge To support the improvement of our work on climate change by reducing our carbon emissions and increasing our resilience to extreme weather and sea level rise.

What will be achieved in 2011/12

To reduce carbon emissions from our own operations by at least 4% (meeting at least a 20% reduction by the end of 2012/13 compared to a 2005/06 baseline).

To support low carbon and renewable energy initiatives such as woodchip fuels, photovoltaics and district heating.

To continue to improve our procedures for considering the impact of climate change and extreme weather on our activities.

Work with our partners to tackle the causes and effects of a changing climate on Torbay.

9 Pledge To enhance our cultural offer by continuing to develop enterprise and innovative approaches.

What will be achieved in 2011/12

To reduce our revenue commitment to Torre Abbey and win a capital bid for phase 2. To continue to promote successful cultural festivals such as Agatha Christie. To develop social enterprises, such as mutuals, to drive cultural enterprise in the Bay.

Learning and Skills for the Future

1 Pledge To improve attendance and behaviours at schools and other education settings.

What will be achieved in 2011/12

Attendance in schools will have improved as well as an increase in the number of schools deemed to have behaviour which is 'good' or 'better', Fixed term exclusions will also be reduced

2 Pledge Support children and young people in making healthy lifestyle choices and closing the gap in deprivation.

What will be achieved in 2011/12

Ensure that the Challenging Social Norms Project continues to operate successfully in the 3 secondary schools where it was initiated.

Ensure that the Healthy Schools ethos continues to produce healthier behaviour outcomes via the child poverty agenda & the development of healthier communities, with the active involvement of schools.

Support the piloting of a year 11 life skills day at TCC (Torquay Community College).

3 Pledge Reduce the use of alcohol and substance misuse by children and young people.

What will be achieved in 2011/12

Young people receive consistent messages supported by excellent Alcohol Health promotion and PSHE. Local DVD and lesson plans highlighting dangers to personal safety and impact on health due to alcohol overdosing have been made available to schools.

4 Pledge Reduce children and young people living in poverty.

What will be achieved in 2011/12

Develop and implement the Child Poverty Strategy.

5 Pledge Increase participation and positive activities available to children and young people.

What will be achieved in 2011/12

A range of positive activities through the implementation of the Parkfield youth hub, whilst maintaining outreach and satellite youth provision.

A range of co-ordinated activities throughout the summer period and funding activities for children and young people who are eligible through the disadvantage subsidy fund.

Continue participation activities through a range of settings, and children and young people's fora.

6 Pledge Strengthen corporate parenting.

What will be achieved in 2011/12

Following the May elections, training for all newly elected members will be provided to ensure that they have adequate information about their role as a Corporate Parent for children looked after. Total Respect training is now a mandatory part of the induction programme for all new social workers in the Permanency Planning Service.

Implement the Children Looked After Improvement Plan, including the strengthening of the Corporate Parenting role.

7 Pledge Continue our success in minimising the numbers of 16 – 18 year olds not in education, employment or training.

What will be achieved in 2011/12

Work with all our schools to provide a broad, motivating and relevant 14-16 programme of education across Torbay, with some more focussed provision for those at risk of disengaging from learning.

Continue to work with partners and with young people to provide post-16 educational and training to ensure there are enough places available on the right courses at the right type of provider to meet the needs of 16-18 year olds.

- 8 Pledge Support schools through the changes arising through new national policies.**

What will be achieved in 2011/12

Work closely with schools through a number of channels to discuss national policy changes and share the opportunities and challenges. This includes the Academies Programme and the move away from centralised support and governance to localism and schools. Also supporting schools and how we can respond to schools that fall below national expectations or are in Ofsted categories.

- 9 Pledge Support the school for social entrepreneurs at Dartington.**

What will be achieved in 2011/12

Continue to provide financial support to the programme and receive benefits of social entrepreneurs developing new schemes in the Bay.

Stronger Communities

- 1 Pledge Progress and open the My Place Project and develop an enterprise mutual as part of our delivery of new services.**

What will be achieved in 2011/12

Parkfield will open August 2011. The official launch weekend will start on Friday 23rd September 2011, with the first major event on the weekend of the 8th and 9th October; a major BMX race event. As part of the facility we will be tendering out four areas; all will have a social enterprise/profit share element, all working in partnership with the local authority to ensure Parkfield is sustainable.

- 2 Pledge Work with partners to close the gap in deprivation in our communities and develop a locality approach.**

What will be achieved in 2011/12

To focus on areas of Torquay and Paignton and to review this approach in the light of the national policy changes, including building local capacity in communities, and piloting ideas and local plans in key areas.

- 3 Pledge To develop further volunteering and test the ideas of the Big Society in specific areas**

What will be achieved in 2011/12

To test this in Brixham, Preston and areas of Torquay by delegating decision making to local communities and working with partners to deliver services in new ways.

4 Pledge To work with partners to maintain a low crime rate in the Bay and to tackle anti-social behaviour.

What will be achieved in 2011/12

Fully integrate the work of the Partnership, building on the success of Partnership Tasking and integrated offender management, and aligning funding to front line services, particularly Domestic Abuse as a Peninsular wide approach.

5 Pledge To continue to work with partners to reduce the number of conceptions by teenagers.

What will be achieved in 2011/12

- An increase in number of under 18s accessing Sexual Medicine Service for contraception and sexual health. An increase in the number of young people's services accredited to 'Your Welcome' quality criteria.
- An increase in the proportion of secondary school pupils reporting sex and relationships education meets their needs.
- A reduction in the rate of conceptions in Torbay to young people under 18.

6 Pledge To work with local people to maximise the housing bonus in relation to the local development framework for necessary housing growth in the Bay.

What will be achieved in 2011/12

To work with communities about the need for growth and to develop specific schemes

7 Pledge To support the review of learning disabilities and the personalisation agenda in relation to adult care and to prevent repeat referrals for adults safeguarding and to continue support for carers.

What will be achieved in 2011/12

To review our strategy in relation to the forthcoming Health Whitepaper and structural changes in the NHS.

8 Pledge To help older people lead fulfilling lives and to reduce reliance on residential care and take control over decisions directly affecting older people.

What will be achieved in 2011/12

- Enable people to lead independent and fulfilling later lives.
- The Dunboyne extra care scheme will be completed in 2011/12 providing a valuable alternative to residential care.
- Procure new arrangements for domiciliary care as part of providing adequate choice for clients with personal budgets.
- Establish the range of accommodation required for the future in order to reduce reliance on residential care.
- The work on personalisation will continue with more people being allocated personal budgets.
- Help to reshape the care homes market to meet the future needs of our community.

- 9 Pledge** Deliver effective adults' and children's safeguarding, in particular ensuring that all children and young people are protected from abuse and neglect and feel safe and supported in their families and communities. Ensuring that vulnerable adults are safeguarded properly.

What will be achieved in 2011/12

A pioneering multi-agency service will be developed that will promptly bring together key information on vulnerable children and adults and set out the initial steps to keep them safe. The shared assessment and decision-making will ensure we work with families in the whole, rather than being split by agency boundaries.

Council Wide Issues

- 1 Pledge** To manage public sector reductions for local government of 28% and to re-model solutions over the next 4 years

What will be achieved in 2011/12

Clear prioritisation of services and a balanced budget to deliver them in the context of the medium term resource plan.

- 2 Pledge** To work with partners to provide the best outcomes for people in the Bay in the light of significantly less taxation revenues.

What will be achieved in 2011/12

A clear understanding of local needs and priorities with an agreed partnership approach to the delivery of the appropriate services by working on a locality basis using the principles of 'first and most'.

- 3 Pledge** To have a community dialogue regarding the decommissioning and re-commissioning of services.

What will be achieved in 2011/12

To have community dialogue about services changes and how they can be done differently in the light of the needs of the Bay.

- 4 Pledge** To develop our workforce in the light of the need for a smaller workforce with more multi-skilled elements in the council and work with partners.

What will be achieved in 2011/12

To have a Workforce Development Plan in place and work with partners to widen our skill base and understanding at the front line.

- 5 Pledge** To implement changes as required by new national policy which will impact on the Bay in respect of schools, Benefits, NHS, Public Health, community based budgeting, Big Society, Localism Bill and Adults' Social Care.

What will be achieved in 2011/12

Successful implementation, within approved resource allocation, of new government policies.

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